

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Description:</b> Provide coordination, cooperation and consultation among and between the various state and federal agencies with responsibility for species listed under the Endangered Species Act (ESA); solicit and review data and scientific information; develop an integrated state policy towards those species; negotiate and implement conservation plans and agreements; and marshal state resources to assist in the management and conservation of those species.							
<b>FY 2002 Original Appropriation</b>							
3.00 FY 2002 Original Appropriation: HB 337							
General	5.00	419,400	111,100	0	0	0	530,500
Federal	0.00	0	300,000	0	1,888,000	0	2,188,000
<b>Total</b>	<b>5.00</b>	<b>419,400</b>	<b>411,100</b>	<b>0</b>	<b>1,888,000</b>	<b>0</b>	<b>2,718,500</b>
<b>Appropriation Adjustments</b>							
4.42 Negative Supplemental: General Fund holdbacks, as directed by Executive Orders 2001-10 and 2001-17, are incorporated as a negative supplemental appropriation for fiscal year 2002.							
General	0.00	(15,800)	0	0	0	0	(15,800)
<b>Total</b>	<b>0.00</b>	<b>(15,800)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(15,800)</b>
<b>FY 2002 Total Appropriation</b>							
General	5.00	403,600	111,100	0	0	0	514,700
Federal	0.00	0	300,000	0	1,888,000	0	2,188,000
<b>Total</b>	<b>5.00</b>	<b>403,600</b>	<b>411,100</b>	<b>0</b>	<b>1,888,000</b>	<b>0</b>	<b>2,702,700</b>
<b>FY 2002 Estimated Expenditures</b>							
General	5.00	403,600	111,100	0	0	0	514,700
Federal	0.00	0	300,000	0	1,888,000	0	2,188,000
<b>Total</b>	<b>5.00</b>	<b>403,600</b>	<b>411,100</b>	<b>0</b>	<b>1,888,000</b>	<b>0</b>	<b>2,702,700</b>
<b>Base Adjustments</b>							
8.12 FTP or Fund Adjustments: Negative supplemental appropriations recommended in DU 4.42 are restored. This allows agencies to reconcile FY 2002 temporary reductions with permanent reductions to base spending authority for FY 2003.							
General	0.00	15,800	0	0	0	0	15,800
<b>Total</b>	<b>0.00</b>	<b>15,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,800</b>
8.21 Object Transfers: Move \$100,000 in federal Trustee and Benefit Payment funds to Personnel Costs to hire part-time temporary employees in order to oversee projects.							
General	0.00	0	0	0	0	0	0
Federal	0.00	100,000	0	0	(100,000)	0	0
<b>Total</b>	<b>0.00</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>(100,000)</b>	<b>0</b>	<b>0</b>
8.52 Base Reduction: Permanent reductions in agency base budgets are made to accommodate limited General Fund revenue for fiscal year 2003. Reductions will be accommodated through program consolidations, expenditure management, and other program changes that realign funding availability with program requirements. The Personnel Cost reduction replaces the Office's request to transfer \$27,000 to Operating Expenditures in DU 8.21. The net impact is to lower General Fund Operating Expenditures \$36,400. This means the Office will become more reliant on federal and other funds for travel and other operating expenses.							
General	0.00	(27,000)	(9,400)	0	0	0	(36,400)
<b>Total</b>	<b>0.00</b>	<b>(27,000)</b>	<b>(9,400)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(36,400)</b>

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	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>FY 2003 Base</b>							
General	5.00	392,400	101,700	0	0	0	494,100
Federal	0.00	100,000	300,000	0	1,788,000	0	2,188,000
<b>Total</b>	<b>5.00</b>	<b>492,400</b>	<b>401,700</b>	<b>0</b>	<b>1,788,000</b>	<b>0</b>	<b>2,682,100</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance.							
General	0.00	1,100	0	0	0	0	1,100
<b>Total</b>	<b>0.00</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,100</b>
10.21 General Inflation: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here. Going from \$0 to \$500.							
General	0.00	0	500	0	0	0	500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
General	0.00	0	100	0	0	0	100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>
10.61 Change In Employee Compensation: The Governor recommends state employee compensation increases to be made from salary savings.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2003 Total Maintenance</b>							
General	5.00	393,500	102,300	0	0	0	495,800
Federal	0.00	100,000	300,000	0	1,788,000	0	2,188,000
<b>Total</b>	<b>5.00</b>	<b>493,500</b>	<b>402,300</b>	<b>0</b>	<b>1,788,000</b>	<b>0</b>	<b>2,683,800</b>
<b>Program Enhancements</b>							
12.01 Non-OSC Funded Project Receipts: Provide spending authority for receipts of reimbursed oversight and development costs for non-Office of Species Conservation funded projects.							
Other	0.00	0	15,000	0	0	0	15,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>
<b>FY 2003 Total Governor's Recommendation</b>							
General	5.00	393,500	102,300	0	0	0	495,800
Federal	0.00	100,000	300,000	0	1,788,000	0	2,188,000
Other	0.00	0	15,000	0	0	0	15,000
<b>Total</b>	<b>5.00</b>	<b>493,500</b>	<b>417,300</b>	<b>0</b>	<b>1,788,000</b>	<b>0</b>	<b>2,698,800</b>